

## 046 - LOCAL AGENCY FORMATION COMMISSION

### Operational Summary

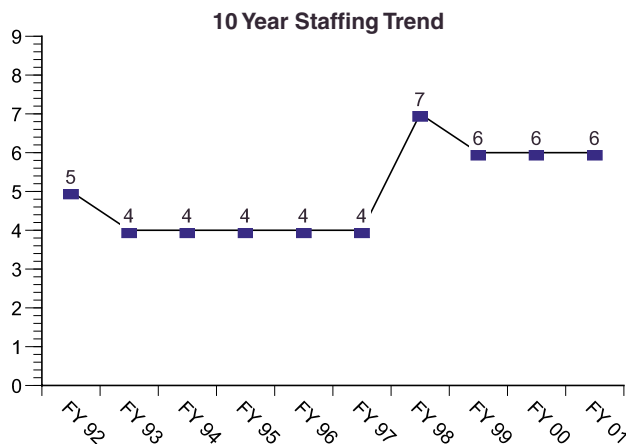
#### Mission:

To encourage the orderly formation and development of local agencies based on local conditions and circumstances.

#### Fiscal Year 1999-00 Key Project Accomplishments:

- Reorganization of the Tri-Cities Municipal Water District, Coastal Municipal Water District and South Coast Water District.
- Rancho Santa Margarita incorporation.
- Lake Forest annexations.

#### Ten Year Staffing Trend:



#### At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	606,452
Total Final FY 2000-01 Budget:	776,318
Percent of County General Fund:	0.04%
Total Employees:	6.00

#### Ten Year Staffing Trend Highlights:

- In FY 1997-98, three limited-term positions were added to support the additional workload resulting from County external restructuring. In FY 1998-99 one of the limited-term positions was deleted. Funding for this position was rebudgeted in the Professional and Specialized Services account to permit LAFCO to outsource duties of deleted position.

### Budget Summary

#### Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev <sup>(1)</sup>	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev <sup>(1)</sup>	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Positions	N/A	6	N/A	6	6	N/A
Total Revenues	129,881	197,000	130,864	211,000	80,136	61.24
Total Requirements	664,670	663,238	584,756	776,318	191,562	32.76
Net County Cost	534,789	466,238	453,892	565,318	111,426	24.55

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: LOCAL AGENCY FORMATION COMMISSION in the Appendix on page 440.

### Highlights of Key Trends:

- The County's and State's priority to annex unincorporated territories to cities will increase annexations. Additional incorporations may occur due to increased

development of housing stock and population growth. Reorganizations of special districts will continue to occur due to various water related issues and business strategies.

### Budget Units Under Agency Control

No.	Agency Name	Local Agcy Formation Commission	Total
046	Local Agency Formation Commission	776,318	776,318
	<b>Total</b>	<b>776,318</b>	<b>776,318</b>